

Program A: Administrative

Program Authorization: La. Constitution, Article IV, Sec. 21; R.S. 36:721

PROGRAM DESCRIPTION

The mission of the Administrative Program is:

- to provide technical and legal support to the Public Service Commission and be accessible to staff and public at all times;
- to endeavor to protect and advance the interest of the people of Louisiana concerning all cases and matters coming before the commission without regard to external political interests, motivation, or pressure;
- to provide management oversight to all staff as well as supply necessary administrative support; and
- to organize and categorize rules, regulations, orders, and minutes of the commission for easy access.

The goals of the Administrative Program are:

1. Abandon or modify procedures that have been outdated.
2. Safeguard all official records and documents with easy access to the public.
3. Provide ongoing training to maintain highly motivated and knowledgeable staff.

The Administrative Program includes the following activities (organizational divisions): Executive, Docketing, Legal, and Management and Finance.

The Executive Division, headed by the executive secretary, coordinates all operations of the Public Service Commission except those performed in district offices, which are under the supervision of individual public service commissioners. The general counsel serves as the legal representative of the commission at all levels of the judicial system including the 19th Judicial District Court and other state and federal regulatory bodies. In some instances, the general counsel may serve as a hearing examiner.

The Docketing Division is responsible for accurate and orderly processing of all formal proceedings that are acted upon by the public service commissioners, transcription of public hearings for interested parties and the courts, and filing orders and decisions arising from these proceedings and maintaining accurate filings.

The Legal Division represents the Public Service Commission in all docketed cases (for example, complaints against regulated companies, and all rate-making and rule-making proceedings). Staff may investigate and/or request discovery regarding complaints and applications; prosecute regulated entities for violating orders, rules, and regulations; initiate generic rule-makings; and develop regulatory plans and determine earnings.

The Management and Finance Division provides various services necessary to the overall operation of the Public Service Commission. One of the major functions of this division is the collection of revenues from the Motor Carrier Registration Program, which collects and processes approximately \$5.5 million each year. The Human Resources Section of this division administers the department's human resource program. The Fiscal Section oversees all financial accounting, fiscal operations, budget preparation, accounts payable, accounts receivables, revenue classifications, payroll and related benefits functions and procurement activities. The Information Systems Section handles all hardware and software computer programs.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of program objectives met	Not applicable ¹	86%	Not applicable ¹	Not applicable ¹	100%	100%

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

Strategic Link: Strategic Objective: Through FY 2002-2003, the Administrative Program will allow no more than thirty days to elapse between the PSC's vote and the issuance of the subject order.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of orders issued within 30 days	Not applicable ¹	95.0%	95.0%	95.0%	95.0%	95.0%
K	Average number of days to issue orders	30.0	20.9	30.0	30.0 ²	20.0	20.0
S	Number of orders issued	Not applicable ¹	497	575	575 ³	500	500

¹ This indicator was not adopted as a standard in the year indicated.

² The program currently estimates the actual number of days will be approximately 20.

³ The program currently estimates the actual number of orders issued is anticipated to be approximately 475. This is due, in part, to the deregulation of limousine and charter bus companies.

3. (KEY) To resolve all rate cases within ten months from the date of official filing.

Strategic Link: Strategic Objective: To "resolve, through hearing and open session, all rate cases within one year from the date of official filing."

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of rate cases completed within 10 months	Not applicable ¹	Not available	Not applicable ¹	Not applicable ¹	100%	100%
K	Average length of time for completion of rate cases (months)	12	10	12	12	10	10
S	Number of rate cases heard	Not applicable ¹	12	15	15	15	15

¹ This indicator was not adopted as a standard in the year indicated.

4. (Supporting) To handle at least 99.5% of all new legal cases in-house.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of cases assigned to in-house staff	Not applicable ¹	99.5%	98.9%	98.9% ²	99.5%	99.5%
S	Total number of cases received	Not applicable ¹	1,014	700	700	750	750
S	External legal costs ³	Not applicable ¹	\$2,400,000	\$4,000,000	\$4,000,000 ⁴	\$2,600,000	\$2,600,000
S	Cost of in-house legal staff	Not applicable ¹	\$340,476	\$265,177	\$265,177 ⁵	\$442,000	\$442,000

¹ This indicator was not adopted as a standard in the year indicated.

² The program now estimates the percentage for the fiscal year to be 99.5%.

³ This is the cost of attorneys outside of the department. These costs are passed on to the utilities and are not included in agency expenditures.

⁴ The program now estimates these costs will total approximately \$2,500,000 for the year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	1,515,936	1,917,978	1,917,978	1,906,446	1,847,608	(70,370)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,515,936</u>	<u>\$1,917,978</u>	<u>\$1,917,978</u>	<u>\$1,906,446</u>	<u>\$1,847,608</u>	<u>(70,370)</u>
EXPENDITURES & REQUEST:						
Salaries	\$818,053	\$1,033,342	\$1,033,342	\$1,070,104	\$996,491	(\$36,851)
Other Compensation	27,860	33,488	33,488	33,488	33,488	0
Related Benefits	178,538	235,117	235,117	240,164	237,025	1,908
Total Operating Expenses	430,733	367,064	367,064	376,968	362,651	(4,413)
Professional Services	0	30,000	30,000	0	30,000	0
Total Other Charges	30,577	163,514	163,514	160,337	162,568	(946)
Total Acq. & Major Repairs	30,175	55,453	55,453	25,385	25,385	(30,068)
TOTAL EXPENDITURES AND REQUEST	<u>\$1,515,936</u>	<u>\$1,917,978</u>	<u>\$1,917,978</u>	<u>\$1,906,446</u>	<u>\$1,847,608</u>	<u>(70,370)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	27	10	10	10	10	0
Unclassified	2	17	17	17	17	0
TOTAL	<u>29</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Utility and Carrier Inspection and Supervision Fund	\$1,515,936	\$1,917,978	\$1,917,978	\$1,906,446	\$1,847,608	(\$70,370)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,917,978	27	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,917,978	27	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$21,892	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$19,924	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$6,438)	0	Risk Management Adjustment
\$0	\$25,385	0	Acquisitions & Major Repairs
\$0	(\$55,453)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$326	0	Legislative Auditor Fees
\$0	\$29	0	Maintenance of State-Owned Buildings
\$0	\$73	0	UPS Fees
\$0	(\$60,601)	0	Salary Base Adjustment
\$0	(\$23,133)	0	Attrition Adjustment
\$0	\$2,231	0	Civil Service Fees
\$0	\$5,000	0	Other Adjustments - Increase for Dues for National Regulatory Research Institution
\$0	\$4,000	0	Other Adjustments - Increase for the Legiscom upgrade
\$0	(\$3,605)	0	Other Adjustments - Elimination of funding not needed for Microfilming
\$0	\$1,847,608	27	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,847,608	27	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,847,608	27	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96.3% of the existing operating budget. It represents 86.9% of the total request (\$2,125,528) for this program. At the recommended level of funding, approximately the same level of services should be maintained.

PROFESSIONAL SERVICES

\$30,000	Management Consulting for the electronic Document Management System
\$30,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$17,395	Legislative Auditor Charges
\$125,957	Electronic Document Management System

\$143,352	SUB-TOTAL OTHER CHARGES
------------------	--------------------------------

Interagency Transfers:

\$13,614	Civil Service Fees
\$1,390	Maintenance of State Building and Grounds
\$3,340	UPS Fees
\$872	Comprehensive Public Training Program

\$19,216	SUB-TOTAL INTERAGENCY TRANSFERS
-----------------	--

\$162,568	TOTAL OTHER CHARGES
------------------	----------------------------

ACQUISITIONS AND MAJOR REPAIRS

\$25,385 Replacement Data Processing equipment

\$25,385 TOTAL ACQUISITIONS AND MAJOR REPAIRS